

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification						DATE: June 2001					
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NAME AND NUMBER		PROJECT NAME AND NUMBER							
RDT&E, N BA 5		NSIPS Dev/Mod 0508713N		COMNAVRESFOR 62908							
COST (\$ in Millions)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Project Cost		0.000	5.863	13.082						Continuing	Continuing
RDT&E Articles Qty		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
<p>These funds were moved from O&M,NR to RDT&E,N due to Congressional (HAC) direction and subsequent OUSD (C) guidance to adjust IT budgeting</p> <p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>The Navy Standard Integrated Personnel System (NSIPS) is an Automated information System (AIS) designed to collect the personnel and pay data for all navy members. NSIPS will be Defense Information Infrastructure Common Operating Environment (DII COE) and year 2000 compliant. It will incorporate the functionality of many Navy Systems into an integrated Navy personnel and pay system for active duty, reserve, and retired personnel. NSIPS will interface with Defense Joint Military Pay System (DJMS) for pay functionality.</p> <p>NSIPS/Electronic Field Service Record (NSIPS/EFSR) POM 02 provided additional funding (\$10.5m in FY 02 and \$4.1m in FY 03) for enhancements and additions for NSIPS/ELECTRONIC FIELD SERVICE RECORD (NSIPS/EFSR): In order to comply with the NSIPS MS III ORD, the NSIPS program must develop and deploy an electronic field service record, that will automate the current paper service record maintenance process and allow commands electronic access to service record data on assigned personnel. This electronic field service record system and concept will be called NSIPS/EFSR.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. FY 2000 PLAN: NOT APPLICABLE</p> <p>2. FY 2001 PLAN: (U) (\$5,863) NSIPS will be developing improvements to existing software releases. Releases are designed to improve the overall effectiveness of NSIPS and provide cost savings in other program areas.</p> <p>3. FY 2002 PLAN: (\$2,374) NSIPS will be developing improvements to existing software releases. Releases are designed to improve the overall effectiveness of NSIPS and provide cost savings in other program areas. NSIPS/EFSR (\$10,708) will be interface development/engineering and scanning of current records into the system.</p> <p>(U) B. PROGRAM CHANGE SUMMARY</p> <p>(U) Funding: FY2001 adjustments are due to Section 8086 .7% Pro-rata Reduction (-41) and Government-Wide Rescission (-13).</p>											

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 1)							DATE: June 2001					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT		PROJECT NAME AND NUMBER							
RDT&E, N BA 5			NSIPS 0508713N		NSIPS Dev/Mod 62908							
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date			Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Systems Engineering						8.500				CONT	CONT	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		8.500				CONT	CONT	
Remarks:												
Development Support Equipment											0.000	
Software Development				5.863		4.282				CONT	CONT	
Training Development						0.300					0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Remarks:												

R-1 SHOPPING LIST - Item No. 150

Exhibit R-3, Project Cost Analysis

(Exhibit R-3, page 2 of 3)

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 2)										DATE: June 2001		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT		PROJECT NAME AND NUMBER							
RDT&E, N			NSIPS Dev/Mod		NSIPS Dev/Mod 62908							
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date			Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		0.000				0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.000				0.000	0.000	
Remarks:												
Total Cost			0.000	8.863		13.082				CONT	CONT	
Remarks:												

R-1 SHOPPING LIST - Item No. 150

Exhibit R-3, Project Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 3 of 3)

UNCLASSIFIED